

# Sedgwick County Department of Corrections

## STRATEGIC PLAN

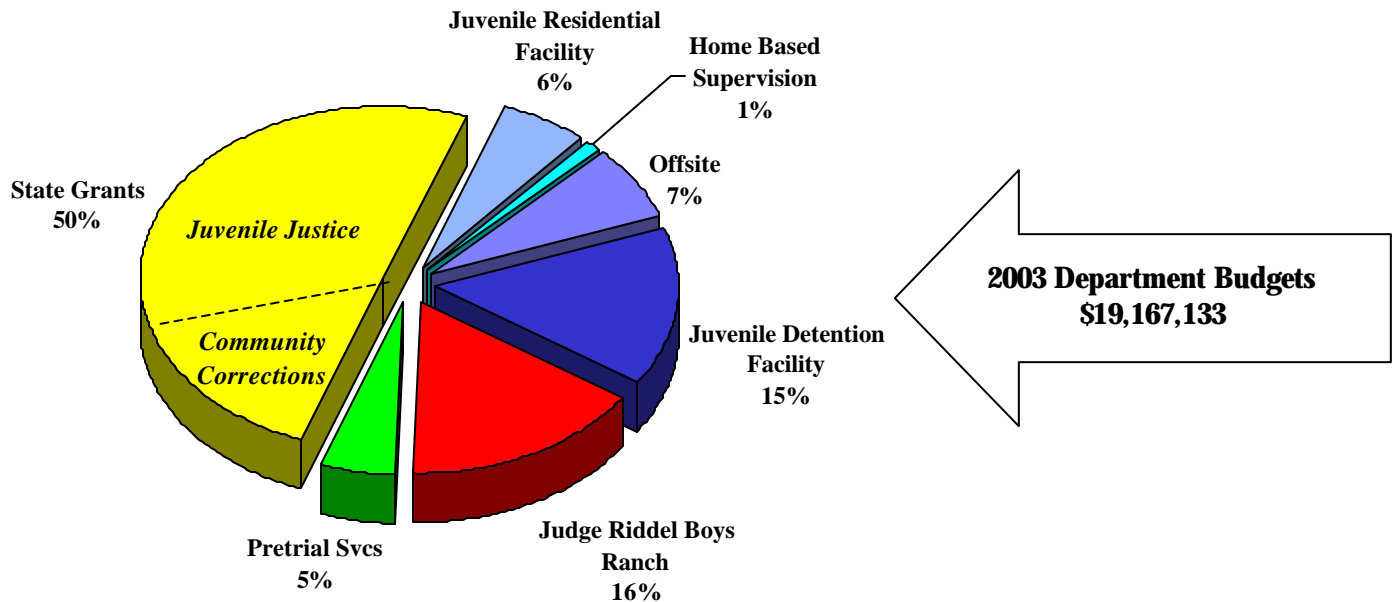
2003 - 2005

Mark Masterson, Director

Updated and Revised

March 2003

***"Building a SAFER community one PERSON at a time"***



**Public Value of Services**

- Community Involvement
- Less costly alternatives to incarceration
- Supervision appropriate to risk level
- Offender accountability
- Services which increase chances for success
- Safe facilities in compliance with regulations

# **SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS**

## **VISION**

**The Sedgwick County Department of Corrections shall:**

- **Be the model of effective and efficient community-based offender programming.**
- **Employ the best correctional practices.**
- **Reduce the need for incarceration.**
- **Attract, employ and retain the best and the brightest.**

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## **MISSION**

**To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.**

## **GUIDING PRINCIPLES**

***We believe that individuals can change and that we can be instrumental in directing that change.***

***We believe in being sensitive to the needs of victims of crime.***

***We believe in promoting and maintaining a positive, safe, and healthy work environment.***

***We believe in equal access to services that are least intrusive, culturally sensitive, and consistent with the highest professional standards.***

***We believe that the solutions to crime lie in the strengthening of families, and educational institutions, the involvement of the community and implementation of effective prevention and early intervention programs.***

***We believe correctional services should be community-based to the greatest extent possible, ensuring public safety, through a well-coordinated continuum of non-secure and secure services that are matched to individual risk and needs and that improve productivity and lawful behavior.***

***We believe services should be cost-effectively implemented and administered to utilize resources wisely.***

***We believe services should reflect community norms and values.***

# **SEDGWICK COUNTY DEPARTMENT OF CORRECTIONS**

## **GOALS**

***To provide effective correctional intervention, supervision and services to adult and juvenile offenders assigned to our programs.***

***To establish partnerships with public and private agencies that ensure availability of a coordinated continuum of offender services which are matched to offender risk and needs.***

***To continuously strive to improve programs by consistently evaluating their effectiveness and modifying services as needed.***

***To reflect the values of Sedgwick County and promote public safety in all services.***

***To foster staff who are highly motivated, competent and productive by providing a positive work environment.***

***To advise local and state leaders and the public on correctional issues in order to promote responsible decision making.***

## **KEY INITIATIVES**

- *To design and construct a 108-bed juvenile detention facility to meet current and future needs.*
- *To expand Community Corrections by implementing the new law requiring treatment instead of prison for low level drug offenders.*
- *To implement the new Going Home grant program to improve the success of juvenile offenders returning to the community from juvenile corrections facilities.*
- *To staff and assist the Joint City/County Offender Reentry Task Force in developing an action plan to improve the success of adult parolees returning to the community from Kansas prisons.*

## **Organizational Structure of Department of Corrections**

**Director  
Division of Human Services**

**Director  
Department of Corrections**

**Youth Services  
Administrator**

**Juvenile Field Services  
Administrator**

**Operations  
Administrator**

**Adult Field Services  
Administrator**

**Adult Intermediate  
Sanction & Services Center  
Administrator**

**Juvenile Intake &  
Assessment  
Program Manager**

**COUNTY**

**FUNDED**

**PROGRAMS**

**Division of Human Services  
Department of Corrections  
Juvenile Detention Facility (JDF)**

**Goal #1: To protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court.**

Objective: To have no escapes from JDF.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Number of escapes	0	0	0	0	0	0

**Goal #2: To hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior.**

Objectives:

- To maintain safe conditions at JDF by maintaining an annual average daily population of 40 or less.
- To effectively manage the population by having no citations for violating the state imposed capacity of 45 on three consecutive days.
- To reduce the annual number of incidents of juveniles being injured to 12 or less.
- To complete a suicide assessment on every juvenile upon admission.
- To have annual survey results indicate 90% or more of juveniles reporting feeling safe.
- To benchmark the unit cost per day for JDF.
- To benchmark the unit cost per day for Offsite contracted beds.
- To benchmark the unit cost per day for the entire Juvenile Detention continuum (including alternatives).

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average daily population	41	42	42.29	40	40	40
Number of citations for overcrowding	0	0	0	0	0	0
Number of resident injuries	5	21	12	12	12	12
Number of juvenile assessments missed	1	8	4	0	0	0
Percent of juveniles reporting feeling safe	79	86	91	90	90	90
Unit cost per day for JDF	N/A	\$166.56	\$168.01	N/A	N/A	N/A
Unit cost per day for Offsite contracted beds	N/A	\$133.04	\$157.46	N/A	N/A	N/A
Unit cost per day for the entire Juvenile Detention continuum (including alternatives).	N/A	\$117.19	\$121.83	N/A	N/A	N/A



**Division of Human Services  
Department of Corrections  
Juvenile Residential Facility (JRF)**

**Goal #1: To provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community.**

**Objectives:**

- To reduce the number of detainees at JDF by increasing and maintaining an annual average daily population of 22 or more at JRF.
- To increase the percentage of juveniles successfully completing court ordered detention at JRF to 90% or more.
- To reduce the number of AWOLs from JRF to 12 or less.
- To reduce the average length of stay to 21 days or less.
- To benchmark the unit cost per day for JRF.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average daily population	20*	22	20	22	22	22
Percent successful completions	84	85	88	88	90	90
Number of AWOLs	15	9	16	12	12	12
Average length of stay	23	28	24	21	21	21
To benchmark the unit cost per day for JRF	N/A	\$134.74	\$137.58	N/A	N/A	N/A

\*Capacity increased from 21 to 24 in CY2000.

**Division of Human Services  
Department of Corrections  
Home-Based Supervision (HBS)**

**Goal #1: To provide an effective community-based supervision program as an alternative to incarceration in the Juvenile Detention Facility (JDF).**

Objectives:

- To reduce the number of residents at the Juvenile Detention Facility by increasing the average daily population on Home-Based Supervision to 30 or more.
- To increase successful program completions to 85% or more.
- To reduce the percent of unsuccessful completions due to new charges to 2% or less.
- To benchmark the unit cost per day for HBS.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average daily population	21	25	23	30	30	30
Percent successful completions	67	74	71	85	85	85
Percent of unsuccessful due to new charges	5	0	8	2	2	2
Unit cost per day for HBS	N/A	\$15.66	\$16.62	N/A	N/A	N/A

**Goal #2: To prevent delinquency by providing an effective one time intervention to pre-delinquent youth displaying early symptoms and their parents.**

Objectives:

- To serve 225 or more families in the Starting Point Program.
- To maintain a rate of 5% or less of program clients from entering the court system in one year.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Families served on Starting Point (# of family members served)	199*	215	275	225	225	225
Percent of clients charged in court	9	4	4	5	5	5

\* Grant funding provided one position to increase services in CY2000.

**Division of Human Services  
Department of Corrections  
Judge James V. Riddel Boys Ranch (JRBR)**

**Goals #1: To promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families.**

**Objectives:**

- To promote offender accountability by having 100% of juveniles owing fines and/or restitution to their crime victims pay all or at least 50% of their net earnings from employment training at JRBR.
- To increase the percentage of juveniles successfully completing the JRBR program to 85% or more.
- To improve the abilities of juveniles completing JRBR to live productively and lawfully in the community by achieving average grade level gains in reading of 2.5, math 3.1, and maintaining GED completions at 33 or more.
- To maintain low recidivism for successful JRBR graduates 12 months post-release at 20% or less in annual checks.
- To benchmark the unit cost per day for JRBR.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent of juveniles paying restitution	100	100	100	100	100	100
Percent successful completions	77	78	90	85	85	85
Average grade level gains (reading/math)	2.5/3.1	2.1/3.3	1.5/2.8	2.5/3.1	2.5/3.1	2.5/3.1
Number GED completions/attempted	23/31	31/40	33/36	33	34	35
Percent recidivism	N/A	24	19	20	20	20
Average length of stay	122	143	145	140	140	140
Occupancy rate (%)	99.5	99.4	99.1	99	99	99
Unit cost per day for JRBR	N/A	\$159.53	\$166.12	N/A	N/A	N/A

**Division of Human Services  
Department of Corrections  
Pretrial Services Program (PSP)**

**Goal #1: To provide an effective community-based supervision program as an alternative to incarceration in the jail for accused adults who cannot post bond pending future court hearings.**

**Objectives:**

- To reduce the number of inmates in the jail by increasing the annual average daily population on PSP to 135.
- To maintain the percent of PSP clients forfeiting bonds for failing to appear for Court at 3% or less.
- To reduce bond revocations on PSP clients for new crimes at 5% or less.
- To reduce bond revocations on PSP clients for technical violations to 28% or less.
- To benchmark the unit cost per day for client services.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average daily population	118	128	146	135	135	150
Percent bond forfeitures (failure to appear)	4	2	3	3	3	3
Percent bond revocations for new crimes	5	4	7	4	4	5
Percent bond revocations for technical violations	31	30	30	28	28	28
Unit cost per day	\$8.33	\$8.43	\$8.03	\$9.19	\$8.55	\$8.33

**FOOD SERVICES**

**Goal #1:** To provide effective correctional services to adult and juvenile offenders assigned to our programs.

Objectives:

- The Kansas State Department of Education's annual review will support a combined meal reimbursement total of \$168,000 for JDF, JRF, and JRBR.
- The per meal cost increase will annually be less than 4% or less.
- To increase the JDF resident satisfaction with food service by 5% each year until a 70% rating is achieved.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
KSDE annual reimbursement	\$112,965	\$158,447	\$167,398	\$168,000	\$168,000	\$168,000
Meal Cost	\$1.78	\$1.75 / -1.7%	\$1.84 +5%	\$1.91	\$1.98	\$2.05
Percent Resident satisfaction with food service	55	60	54	70	70	70

**MAINTENANCE SERVICES**

**Goal #1:** To maintain all departmental facilities in accordance with safety and regulatory requirements.

Objectives:

- To achieve 95% compliance with physical plant preventive maintenance schedules.
- To maintain substantial compliance with all KDHE physical plant standards as reported on annual audits at JDF, JRF, JRBR.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Maintain 95% compliance with physical plant preventive maintenance schedules	N/A	93%	97%	95%	95%	97%
To maintain substantial compliance with all KDHE physical plant standards at JDF, JRF & JRBR. (Y/N)	Yes	Yes	Yes	Yes	Yes	Yes

**STATE**

**FUNDED**

**PROGRAMS**

**Division of Human Services  
Department of Corrections  
Juvenile Intake & Assessment Center (JIAC)**

**Goal #1: To prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment and referral services 24 hours a day.**

**Objectives:**

- To perform intake booking and maintain electronic records on 100% of youth arrested and delivered for booking by law enforcement.
- Thirty percent (30%) or more of youth identified as high risk for recidivating will accept referrals (excludes youth already receiving services).
- To make follow-up contact with 50% of the caregivers of those youth receiving referrals to encourage follow-through with the referral(s).
- To have 40% of referred youth complete the initial appointment with the referral agency.
- To maintain a recidivism rate of youth referred to JIAC of 21% or less.
- To perform accurate screening of youth for placement in juvenile detention by reducing overrides of the screening instrument to 3% or less.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Number of intakes / %	5,306	5,414 100%	4,903 100%	5,000	4,900	4,900
Percent of youth receiving referrals	26	26	34	35	36	37
Percent of referred youth receiving follow-up contact	N/A	62	73	50	55	60
Percent of youth completing initial appointment with referral agency	N/A	80	81	40	45	50
Recidivism rate at JIAC	19	22	21	21	21	21
Percent overrides to Detention Screening Instrument	45	2	2	3	3	3

**Division of Human Services  
Department of Corrections  
Juvenile Intake & Assessment Center (JIAC)**

**Goal #2: To serve as an information resource center for juvenile justice policy makers in Sedgwick County.**

Objectives:

- Develop and provide stakeholders with concise, accurate and useful statistical reports showing trends in juvenile justice intake and achieve 90% or above satisfaction ratings in semi-annual surveys.
- Ninety-eight percent (98%) of all intake records will be completed and approved within 24 hours of the intake beginning time.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent reporting satisfaction with JIAC reports	N/A	100	100	90	90	90
Percent of records approved within 24 hours	N/A	N/A	98	98	98	98



**Division of Human Services  
Department of Corrections  
Juvenile Field Services Division (JFS)**

**Goal #1: To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior.**

**Objectives:**

- The re-offense rate for juvenile offenders released from Case Management Supervision (CM) will remain at 10% or below 12 months following case closure.
- The re-offense rate for juvenile offenders released from Juvenile Intensive Supervision (JISP) will remain at 8% or below 12 months following case closure.
- An average of less than 4 new adjudications per month will be confirmed against juveniles in Juvenile Justice Authority (JJA) custody.
- 85% of all Juvenile Field Services (JFS) clients shall pay off their restitution prior to case closure.
- Fines, restitution and court costs collect from JFS clients will remain at \$20,000 or above.
- Community service hours completed by JFS clients will remain at 1,500 or above.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent CM Re-offenses 12 Months After Case Closure	9	11	Not Yet Available	10	10	10
Percent JISP Re-offenses 12 Months After Case Closure	8	9	Not Yet Available	8	8	8
Average Number of New Adjudications Per Month – JJA Custody Clients	85	83	3	3	3	3
Percent Paying Off Restitution	85	83	88	85	85	85
Fines, Restitution, & Court Costs Collected	\$49,539	\$36,845	\$16,435	\$18,000	\$20,000	\$22,000
Community Service Hours Completed	1,593	1,759	1,448	1,500	1,550	1,560

**Division of Human Services  
Department of Corrections  
Juvenile Field Services Division (JFS)**

**GOAL #2: To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS).**

**Objectives:**

- 95% or above of JFS clients will be working on an appropriate individualized supervision plan.
- The percentage of JFS clients without a diploma or GED engaged in educational programming will be 95% or above.
- The percentage of positive UAs for JFS clients will be no higher than 10%.
- The successful program completion rate for JISP clients will be maintained at 43% or above.
- To benchmark the unit cost per day for JISP services.
- The successful program completion rate for CM will be maintained at 70% or above.
- To benchmark the unit cost per day for CM services.
- To maintain reasonable caseloads averaging between 28-33 juveniles per officer.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent Clients with Appropriate Supervision Plans	95	95	98	95	95	95
Percent Clients in Educational Programming	98	94	95	95	95	95
Percent Positive UAs	4	4	5	10	10	10
ADP for JISP	128	121	124	150	150	150
Unit cost per day for JISP	N/A	\$12.61	\$13.28	N/A	N/A	N/A
Percent CM Successful Completions	67	75	73	70	70	70
ADP for CM	555	476	464	480	480	480
Unit cost per day for CM	N/A	\$6.94	\$7.47	N/A	N/A	N/A
Average Caseload Size	28	27	36	33	33	33

**Division of Human Services  
Department of Corrections  
Adult Intermediate Sanction and Services Center (AISSC)**

**Goal #1: To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility.**

**Objectives:**

- To increase and maintain an average daily population of 75 or above.
- To raise the successful discharge rate to 75% or more.
- To maintain the number of client AWOLs to 25 or less.
- Clients will perform 10,000 hours or more of community service.
- Clients will pay court costs and restitution according to their case plans.
- To benchmark the unit cost per day for AISSC.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average daily population	70	66	76	75	75	75
Percent of successful discharge	76	75	69	75	75	75
Number of AWOLs	34	32	24	25	25	25
Community Services Hours	13,894	11,125	11,927	10,000	10,000	10,000
Court Costs and Restitution Paid	\$32,173	\$32,505	\$35,978	\$30,000	\$30,000	\$30,000
Unit cost per day.	N/A	\$50.33	\$52.79	N/A	N/A	N/A

**Goal #2: To provide services that increase chances for offenders to succeed in the community and remain crime free.**

**Objectives:**

- To maintain an annual successful completion rate of 100 clients or more from the cognitive thinking skills classes.
- To maintain an annual successful completion rate of 80 clients or more from the substance abuse treatment groups.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Number of clients who successfully complete cognitive skills classes	213	71*	176	100	100	125
Number of clients who successfully complete treatment group.	139	76	107	80	80	90

\* Staff reduction to this activity due to turnover

**Division of Human Services  
Department of Corrections  
Adult Intensive Supervision Program (AISP)**

**Goal #1: To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed.**

Objectives:

- To maintain the percentage of offenders who remain drug free at 90% or above.
- To maintain the compliance rate for offender supervision with KDOC standards at 94% or above.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average Daily Population	800	696	718	750	750	750
Percent of negative drug screens	88	90	90	90	90	90
Percent Supervision contact compliance rating	86	91	94	90	90	95

**Goal #2: To provide effective correctional intervention, supervision and services to adult offenders assigned to the Adult Intensive Supervision program.**

Objectives:

- To increase and maintain the percentage of employed offenders to 90% or more.
- To maintain the percentage of successful program discharges at 42% or more.
- To increase the percent of AISP clients working on current individualized supervision plan to 98% or above.
- To maintain reasonable caseloads averaging between 30-35 per officer.
- To benchmark the unit cost per day for AISP services.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent of employed offenders	92	89	85	90	90	90
Percent successful program discharges	34	36	42	40	40	42
Percent working on individualized plan	97	94	96	98	98	98
Average Caseload Size	38	27	33	35	35	35
Unit cost per day	\$6.42	\$7.97	\$8.26	N/A	N/A	N/A

**Division of Human Services  
Department of Corrections  
Sedgwick County Youth Program (SCYP)**

**Goal #1: To promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living.**

**Objectives:**

- To increase and maintain an average daily population (ADP) of 19 residents or more.
- To improve successful program completions to 60% or more.
- To increase the employment rate to 85% or more.
- To reduce AWOLs to 30 or less.
- All employed juveniles owing court costs and restitution shall pay all or at least 33% of their wages according to their case plans.
- To benchmark the unit cost per day for SCYP.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Average Daily Population	19*	17	17	19	19	19
Percent Successful Completions	53	38	37	50	55	60
Percent Employment Rates	80	71	58	75	80	85
Reduced AWOLs	34	39	42	30	25	20
Percent of juveniles paying restitution	100	100	100	100	100	100
Amount of Restitution Paid	\$11,390	\$8,583	\$3,296	\$7,500	\$7,500	\$7,500
Unit cost per day	N/A	\$97.37	\$109.62	N/A	N/A	N/A

\* Bed capacity was increased by 2 to 20.

**Division of Human Services  
Department of Corrections  
Juvenile Justice Program Administration**

**Goal #1: To support and administer the planning, development and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission.**

Objectives:

- To earn satisfactory ratings above 90% on annual surveys of board members and service providers.
- To document, monitor and report performance of funded programs to Sedgwick County in quarterly reports.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Percent Satisfaction ratings:						
Board members	90	90	90	90	90	90
Service providers	90	90	90	90	90	90
Quarterly Reports (Y/N)	Y	Y	Y	Y	Y	Y

**Goal #2: To monitor all grant service contracts for quality of service and fiscal management.**

Objective:

- To monitor 100% of all grant service contracts each year.
- To annually conduct an average of four (4) site visits for each contract.

Performance Measures	FY 2000 Baseline	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Estimated	FY 2005 Estimated
Monitoring 100% of all grant service contracts each year.	100%	100%	100%	100%	100%	100%
Annual average number of site visits per grant service contract	4	4	4	4	4	4